

Agency code: 529

Agency name:

**Health and Human Services Commission**

CODE	DESCRIPTION	Excp 2020	Excp 2021
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The newly formed division experienced a reduction of 151 FTEs and associated funding. The request for additional FTEs will provide needed resources in licensing and inspections. These positions will allow the program areas the ability to address backlogs in licensing, meet new requirements, and conduct proactive searches on illegal operations.

**EXTERNAL/INTERNAL FACTORS:**

For all Regulatory Services programs, an increase in workload has been experienced. In many areas, trend analysis and formal projections indicate continued increases anticipated. There is an increasing number of applications for provider licenses in the state of Texas. Although the workload has increased, the number of staff to support these function has been reduced. This has resulted in backlogs in licensing and, additionally, the ability to conduct proactive searches for illegal child care operations has been reduced.

The delay of these operations can impose a large financial burden on providers and puts vulnerable citizens at risk.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Out-year costs to maintain FY 20-21 biennium services into FY 2022, FY 2023, and FY 2024.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2022	2023	2024
\$3,130,463	\$3,130,463	\$3,130,463